

## Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Employment Service	156,559,900	153,503,800	158,674,500	159,280,500	165,428,500	165,925,900
Wage and Hour	428,600	427,700	439,400	439,400	448,600	452,300
Idaho Rural Partnership	176,000	132,700	174,200	177,300	180,000	180,600
<b>Total</b>	<b>157,164,500</b>	<b>154,064,200</b>	<b>159,288,100</b>	<b>159,897,200</b>	<b>166,057,100</b>	<b>166,558,800</b>
<b>By Fund Source</b>						
General	418,300	417,700	429,100	429,100	438,100	442,000
Federal	153,022,600	150,816,500	155,143,400	155,752,500	161,884,600	162,401,200
Other	3,723,600	2,830,000	3,715,600	3,715,600	3,734,400	3,715,600
<b>Total</b>	<b>157,164,500</b>	<b>154,064,200</b>	<b>159,288,100</b>	<b>159,897,200</b>	<b>166,057,100</b>	<b>166,558,800</b>
<b>By Object</b>						
Personnel Costs	26,139,300	25,653,600	26,713,200	27,334,100	28,139,100	28,799,900
Operating Expenditures	11,625,400	8,055,200	9,387,800	9,376,000	9,535,100	9,376,000
Capital Outlay	3,490,900	4,129,500	3,578,200	3,578,200	1,834,000	1,834,000
Trustee/Benefit Payments	115,908,900	116,225,900	119,608,900	119,608,900	126,548,900	126,548,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>157,164,500</b>	<b>154,064,200</b>	<b>159,288,100</b>	<b>159,897,200</b>	<b>166,057,100</b>	<b>166,558,800</b>
<b>FTP Positions</b>	<b>548.77</b>	<b>548.77</b>	<b>548.77</b>	<b>565.00</b>	<b>565.00</b>	<b>565.00</b>

## Budget Highlights

Wage and Hour: Maintenance of Current Operations budget.

Idaho Rural Partnership: Maintenance of Current Operations budget.

## Labor, Department of

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>548.77</b>	<b>429,100</b>	<b>159,288,100</b>	<b>548.77</b>	<b>429,100</b>	<b>159,288,100</b>
4.90 Other Adjustments	16.23	0	606,000	16.23	0	606,000
<b>5.00 FY 2000 Total Appropriation</b>	<b>565.00</b>	<b>429,100</b>	<b>159,894,100</b>	<b>565.00</b>	<b>429,100</b>	<b>159,894,100</b>
6.30 FTP or Fund Adjustment	0.00	0	3,100	0.00	0	3,100
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>565.00</b>	<b>429,100</b>	<b>159,897,200</b>	<b>565.00</b>	<b>429,100</b>	<b>159,897,200</b>
8.50 Base Reduction	0.00	0	(1,744,200)	0.00	0	(1,744,200)
<b>9.00 FY 2001 Base</b>	<b>565.00</b>	<b>429,100</b>	<b>158,153,000</b>	<b>565.00</b>	<b>429,100</b>	<b>158,153,000</b>
10.10 Increased Cost of Benefits	0.00	3,800	334,500	0.00	3,800	334,500
10.20 Inflationary Adjustments	0.00	2,600	159,100	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	206,200	0.00	0	206,200
10.60 Change In Employee Compensation	0.00	2,600	264,300	0.00	9,100	925,100
<b>11.00 FY 2001 Total Maintenance</b>	<b>565.00</b>	<b>438,100</b>	<b>159,117,100</b>	<b>565.00</b>	<b>442,000</b>	<b>159,618,800</b>
<b>Employment Service</b>						
12.01 Increased UI Payments	0.00	0	6,940,000	0.00	0	6,940,000
<b>13.00 FY 2001 Total</b>	<b>565.00</b>	<b>438,100</b>	<b>166,057,100</b>	<b>565.00</b>	<b>442,000</b>	<b>166,558,800</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>9,000</b>	<b>7,904,100</b>	<b>0.00</b>	<b>12,900</b>	<b>8,405,800</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>2.10%</b>	<b>5.00%</b>	<b>0.00%</b>	<b>3.01%</b>	<b>5.31%</b>